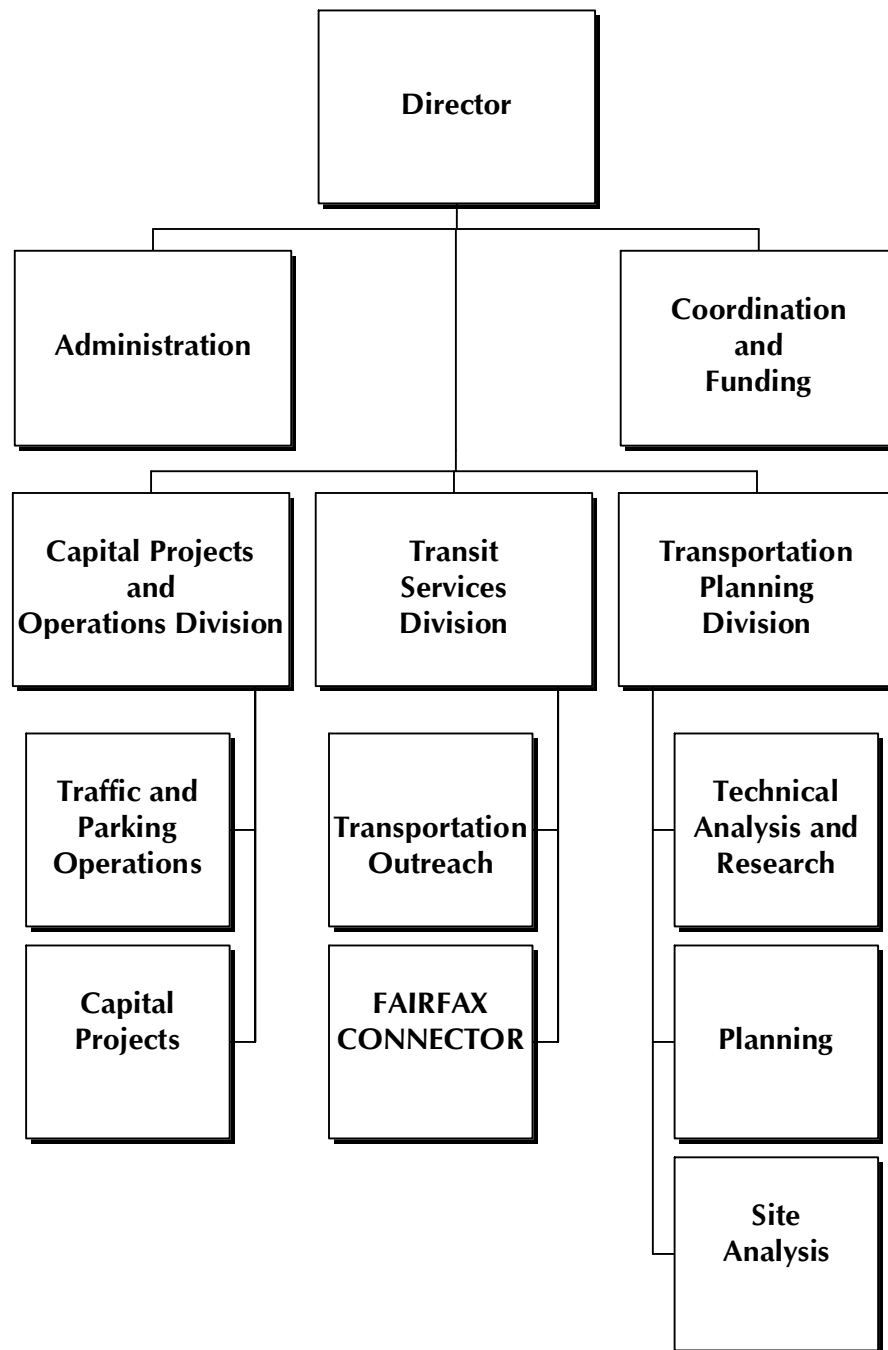


Department of Transportation



Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The Department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Department of Transportation

Focus

The Department of Transportation (FCDOT) manages, coordinates and oversees all transportation-related programs and issues for Fairfax County. The largest portion of funding is toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

The Department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission, the Northern Virginia Transportation Authority and the Metropolitan Washington Council of Government's Transportation Planning Board. The Department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

During FY 2003, the Department began a strategic planning process to ensure that its programs were aligned with the expectations of the community, establish a plan for its priorities and direction and ensure that limited resources are appropriately allocated to achieve the objectives of the community. This 12-month thinking and planning effort was conducted by a group of employees representing the various functions of the Department. This effort resulted in a written plan communicated to all employees that clearly delineates the Department's priorities and direction and operationalizes the plan objectives. This effort has produced two major goals for the Department – a Mobility goal and a Customer Service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed for implementation of these major Department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan.

Ongoing Objectives and Initiatives:

The Department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 56 routes providing service to 11 Metrorail stations in FY 2005. FAIRFAX CONNECTOR is operated by private contractors, who utilize 166 buses and two bus operations centers which are owned by the County. In FY 2003, the Community Bus Services Division and the Reston-Herndon Division were merged, so that all of the services provided by two contractors and garages could be provided by one contractor at one garage. In FY 2004, a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system was developed. The Department, in conjunction with others, has started to implement some recommendations of the APTS Strategic Plan, such as transit signal priority in the Richmond Highway Corridor. Other APTS initiatives, such as mobile data terminals, automatic vehicle locator systems, real-time passenger information and others will be pursued over the next several years. In addition to technology improvements, the Department is in the process of evaluating the safety of all bus stops in the County and hopes to continue making improvements to bus stops in FY 2005 and subsequent years.

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:

- Improving operations of the existing transportation network/system;
- Reducing demand;
- Increasing transportation system capacity; and
- Increasing funding for transportation projects and services.

- o Exceed customer expectations by:

- Determining what our customers want/expect;
- Responding to customer requests, suggestions and expectations;
- Making information available; and
- Expanding community/customer outreach.

Department of Transportation

The Department has been closely monitoring regional air quality conformity issues, as the Washington Metropolitan region needs to significantly reduce vehicle emissions, or risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, FCDOT began the process of converting to Ultra-Low Sulfur Diesel (ULSD) fuel in FY 2002. Building on this, the Department is in the process of retrofitting the entire CONNECTOR fleet with Green Diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each bus which acts as a trap for harmful emissions. This project is slated for completion in Summer 2004. In addition, the Department has begun the process of replacing CONNECTOR support vehicles with hybrid vehicles.

The Department supports the Residential Traffic Administration Program (R-TAP) which includes Traffic Calming, Cut-Through Traffic Restrictions, \$200 Fine for Speeding signs, Multi-Way Stop signs, Watch for Children signs, Through Truck Restrictions, Restricted Parking Districts (renamed Community Parking Districts (CPD's)) and Residential Permit Parking District (RPPD) programs. With the increasing requirement for traffic-calming efforts in many neighborhoods, the Department will continue to respond to these requests in an efficient and effective manner. In the past year alone, over 40 roads have been accepted into the traffic-calming program.

Another major initiative in the Department is the project to improve pedestrian safety and mobility which was authorized in July 2002. This has included a new program to install Yield to Pedestrians in Crosswalk higher fine signs, with the first signs installed in April 2003. Over 120 locations have been reviewed, and 95 locations have been approved by the Board for installation of these signs. Another significant element is a \$1.3 million consultant contract awarded in May, 2003 to inventory and review the safety of all the transit bus stops in the County for pedestrians and bus riders. Other accomplishments include appointment of a Pedestrian Program Manager in July 2002 to coordinate all pedestrian activities for the County, education and outreach activities including the "Street Smart" pedestrian safety awareness campaign, sponsorship of a Bike-to-Work Day 2003 pit stop and funding for pedestrian safety measures, such as a pilot installation of countdown pedestrian traffic signals (operational in August 2003) and sidewalk construction along the Richmond Highway corridor.




The Department is engaged in efforts to promote telecommuting and encouraging the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County, to implement various travel demand management techniques to encourage employees to use carpooling, vanpooling and public transportation, as well as to telework.

The Department, in conjunction with the Area Agency on Aging, provides transportation-related services to the County's senior citizens to assist with their mobility needs through the Seniors-on-the-Go program. Through this program, eligible seniors have the ability to purchase discounted taxi rides. As part of the FY 2004 Adopted Budget Plan, the income eligibility standards for seniors to participate in the Seniors-on-the-Go program were adjusted. The maximum income to participate in the program was reduced from \$60,000 in annual combined income to \$50,000 for married couples over 65 and from \$50,000 to \$40,000 for singles. Starting in late FY 2003 and continuing in FY 2004 staff has provided travel training to seniors to encourage their use of existing public transit services. The Department will continue to seek additional ways to improve the mobility of the County's senior population.



Finally, in conjunction with the Police Department, FCDOT promotes safety through the Photo Red Light Monitoring Program. The goal of the program is to improve safety by reducing red light running. The Department is in the process of evaluating several potential locations for cameras to be installed, and will continue this process in FY 2005.

Department of Transportation

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
An initiative to improve public transportation and pedestrian safety in the Richmond Highway Corridor was developed and will be implemented during FY 2004 and beyond. In addition, FCDOT seeks to improve pedestrian/bicyclist mobility and safety through measures such as providing additional pedestrian facilities and amenities, pursuing appropriate changes to regulations and standards and implementing programs to educate pedestrians/bikers and encourage safety.	✓	✓	Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Address traffic bottlenecks and hazardous locations through geometric improvements, additional turn lanes, access management, pedestrian and bus stop safety improvements and by improving the efficiency of traffic signals. Build additional system capacity through measures such as re-striping for bike lanes, bus lanes/bus use of shoulders, improved pedestrian access and widening of existing roadways.	✓	✓	Agencywide
Secure additional transportation-related federal and state grant funding and, where appropriate, reallocate funding to projects with higher priorities.	✓	✓	Administration, Coordination and Funding
A plan to improve bus service in southeastern Fairfax County was developed. Gaps in service were identified and a phased approach to implementing service improvements has been proposed.	✓	✓	Transit Services
Secure frontage improvements, dedications and donations. Encourage companies to have Transportation Demand Management (TDM) programs, and develop a TDM matrix for different land uses. Update the County's Transportation Demand Management Policy and develop a travel demand forecasting tool.	✓	✓	Transportation Planning
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
In recognition of the need to provide environmentally friendly transit, FCDOT began the process of converting the CONNECTOR fleet to Ultra-Low Sulfur Diesel (ULSD) fuel, has begun the process of retrofitting the entire CONNECTOR fleet with Green Diesel technology and has begun replacing CONNECTOR support vehicles with hybrid vehicles.	✓	✓	Transit Services

Department of Transportation

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Improve customer service with the goal of making information more readily available; expand community and customer outreach; determine what our customers expect; and respond to customers' requests, suggestions and stated expectations.	✓	✓	Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
In large part because of environmental efforts, as well as the higher level of customer service, and the success of programs such as the Dulles Express Bus Initiative, the FAIRFAX CONNECTOR was recognized by <u>Metro Magazine</u> in May 2003 as one of the ten most improved transit systems in North America. FCDOT is working with CONNECTOR contractors to continue this momentum through developing and implementing a plan to make FAIRFAX CONNECTOR one of the best bus systems in the U.S. by FY 2008.	✓	✓	Administration, Coordination and Funding and Transit Services

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	59/ 59	59/ 59	59/ 59	59/ 59
Expenditures:					
Personnel Services	\$3,574,676	\$4,086,049	\$4,086,049	\$4,250,140	\$4,250,140
Operating Expenses	1,544,895	1,942,131	4,245,364	1,766,400	1,766,400
Capital Equipment	188,280	160,560	173,560	160,560	160,560
Subtotal	\$5,307,851	\$6,188,740	\$8,504,973	\$6,177,100	\$6,177,100
Less:					
Recovered Costs	(\$468,426)	(\$234,301)	(\$234,301)	(\$242,598)	(\$242,598)
Total Expenditures	\$4,839,425	\$5,954,439	\$8,270,672	\$5,934,502	\$5,934,502
Income:					
Photo Red Light Violations	\$1,120,086	\$1,360,353	\$825,172	\$825,172	\$825,172
Processing of Proposed					
Vacation Fees	2,600	3,876	2,800	2,800	2,800
Restricted Parking District					
Sign Fees	1,360	220,000	0	0	0
Seniors-on-the-Go-Fees	66,070	14,098	61,070	66,070	66,070
Total Income	\$1,190,116	\$1,598,327	\$889,042	\$894,042	\$894,042
Net Cost to the County	\$3,649,309	\$4,356,112	\$7,381,630	\$5,040,460	\$5,040,460

Department of Transportation

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$155,794**
An increase of \$164,091 associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$8,297 due to recovered cost adjustments to reflect increased recovery of salary costs.
- ◆ **Area Plan Review** **(\$175,731)**
A decrease of \$175,731 due primarily to the elimination of funding for transportation consultant services in conjunction with the Area Plan Review. These funds were required in both FY 2003 and FY 2004 for consultant services, but are no longer required in FY 2005.
- ◆ **Carryover Adjustments** **(\$2,316,233)**
A decrease of \$2,316,233 due to the carryover of one-time expenses included as part of the FY 2003 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$2,316,233**
An increase of \$2,316,233 is included as part of the FY 2003 Carryover Review. Of this total, an amount of \$1,427,233 reflects encumbered carryover included in the FY 2004 funding level as part of the FY 2003 Carryover Review. Of the encumbered total, an amount of \$1.1 million is associated with the Board-approved comprehensive safety review of over 7,000 bus stops in the County. An additional \$630,000 reflects one-time funding supporting initial work identified during the bus stop safety review. These funds will be used for the purchase and installation of automatic passenger counting equipment on CONNECTOR buses for the purpose of counting passengers at each bus stop location, to allow for quick fixes of bus stop locations due to ADA requirements, striping needs and other emergency situations, to allow for the purchase of countdown pedestrian signals, to allow for participation in the COG Streetsmart Campaign and to provide community outreach on pedestrian safety. An amount of \$175,000 reflects funding for transportation consultant services in conjunction with the Area Plan Review. Finally, an amount of \$84,000 reflects funding required to implement Fairfax County Code changes to the signage requirements of the Restricted Permit Parking Program – which has been renamed the *Community Parking District Program*. Existing signs are being replaced with information regarding the new restrictions.

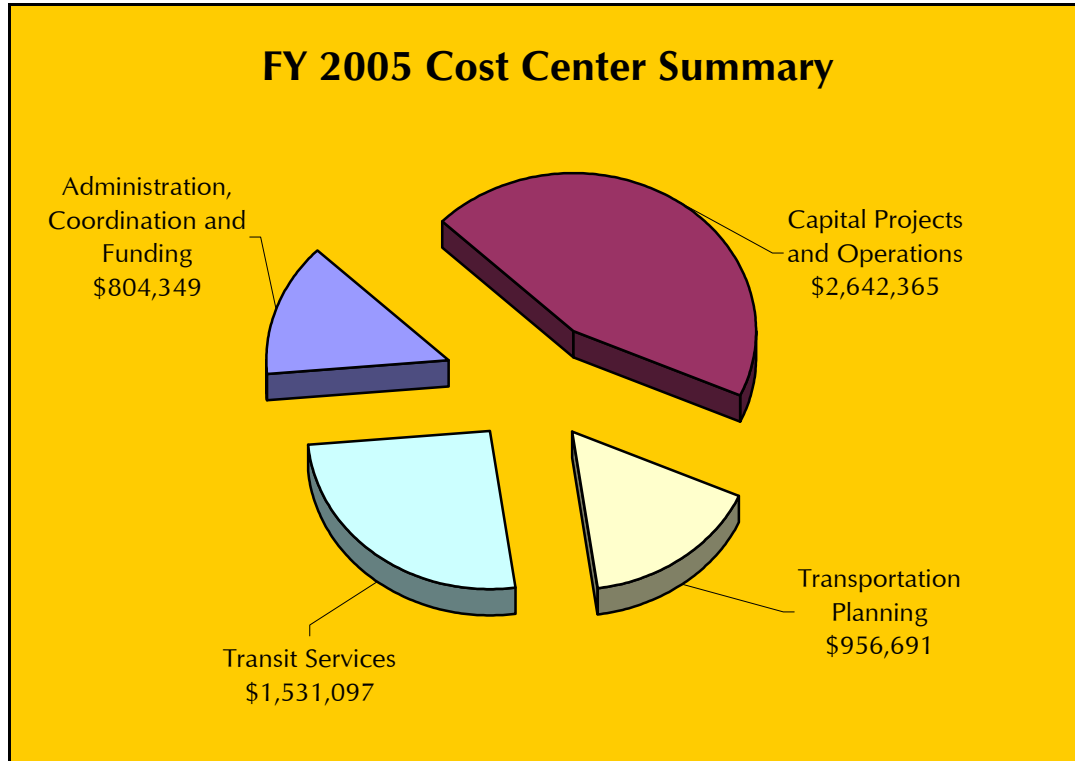
The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Transportation

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding, Capital Projects and Operations, Transportation Planning and Transit Services. Working together, all DOT staff members seek to fulfill the agency mission and carry out the key initiatives of the Department.



Administration, Coordination and Funding

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,007,908	\$776,809	\$1,227,107	\$804,349	\$804,349

Position Summary					
1 Director	1 Management Analyst IV	1 Geog Info Spatial Analyst II			
1 Transportation Planner IV	1 Accountant II	1 Administrative Assistant V			
3 Transportation Planners III	1 Network/Telecom Analyst II	2 Administrative Assistants IV			
1 Transportation Planner II		2 Administrative Assistants II			
TOTAL POSITIONS					
15 Positions / 15.0 Staff Years					

Department of Transportation

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support to the Department of Transportation (DOT). To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTa), the Washington Metropolitan Area Transportation Authority (WMATA), the Transportation Planning Board (TPB), and the Transportation Coordinating Council (TCC). Staff support is also provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions; and coordinate regional transportation issues and projects with DOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures and allocation formulas; coordinate development of the transportation section of the County's Capital Improvement Program, and the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and VDOT's Transportation Development Plan; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies and financial analyses.

Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$28.8 million in FY 2004 to \$31.0 million in FY 2005, and to increase the number of grants awarded from 18 in FY 2004 to 20 in FY 2005.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Grant applications prepared	NA	20	20 / 38	24	25
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	NA	\$6.09	\$6.25 / \$12.01	\$7.20	\$7.75
Grant dollars per application (in millions)	NA	\$1.22	\$1.25 / \$1.26	\$1.20	\$1.24
Outcome:					
Grants awarded	NA	13	15 / 23	18	20
Value of grants awarded (in millions)	NA	\$24.35	\$25.00 / \$48.02	\$28.80	\$31.00

Performance Measurement Results

The FY 2003 Actual reflects several one-time grant applications for which the Department was successful in receiving funds, resulting in funding totals well beyond the estimated total. The Department will continue to seek such opportunities, but cannot be sure that such opportunities will present themselves in future years. It should be noted that FY 2002 was the first year that this objective was measured as the performance indicators for Administration, Coordination and Funding were revised as part of the larger reorganization of the Department. Therefore data is not available starting prior to this date.

Department of Transportation

Capital Projects and Operations

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	18/ 18	18/ 18	18/ 18
Total Expenditures	\$2,332,500	\$2,588,842	\$4,350,431	\$2,642,365	\$2,642,365

Position Summary	
1 Division Chief	7 Transportation Planners II
2 Engineers IV	2 Planning Technicians II
5 Transportation Planners III	1 Administrative Assistant II
TOTAL POSITIONS	
18 Positions / 18.0 Staff Years	

Key Performance Measures

Goal

To facilitate and influence the development of a multimodal transportation system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety. In addition to the objectives below, specific projects that will be undertaken in the ensuing months include: reviewing traffic bottlenecks and hazardous locations, installing bike racks on FAIRFAX CONNECTOR buses and reviewing locations for potential street widening or improvements.

Objectives

- ◆ To review 600 traffic-related requests and/or studies requested by the Board or other interested parties in order to continue addressing community traffic concerns.
- ◆ To process requests for Yield to Pedestrians Signs with the larger goal of reducing pedestrian fatalities to a level of 0.013 per 1,000 residents and pedestrian injury accidents to a level of .32 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	12	20	NA / 17	20	25
Community Parking District (CPD) expansion, addition and modification requests processed	25	30	NA / 30	32	30
General No Parking requests processed	NA	NA	NA / 7	8	10
Traffic Calming reviews	45	81	NA / 93	100	110
Cut-through traffic and through-truck traffic reviews	13	20	NA / 19	30	30

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Watch for Children sign requests reviewed	22	27	NA / 30	20	20
Special studies conducted	8	8	NA / 9	10	10
\$200 fine for speeding sign requests	10	10	NA / 3	10	10
Multi-way stop sign requests	93	70	NA / 44	40	50
Other traffic operations requests	100	110	NA / 104	110	120
Photo Red Light camera location reviews	50	55	NA / 45	55	55
Yield to Pedestrian sign requests reviewed	NA	NA	NA / 120	125	130
Yield to Pedestrians signs installed (1)	NA	NA	NA / NA	100	100
Efficiency:					
Requests/studies per staff member	NA	NA	NA / 47.4	50.7	54.5
Yield to Pedestrians signs installed per staff member (1)	NA	NA	NA / NA	100	100
Service Quality:					
Percent of customers satisfied with services received	NA	NA	NA / NA	90%	90%
Outcome:					
Traffic-related requests and studies reviewed	378	431	NA / 521	558	600
Pedestrian fatalities within the County per 1,000 residents (1)	0.019	0.013	NA / NA	0.013	0.013
Pedestrian injury accidents within the County per 1,000 residents (1)	0.34	0.34	NA / NA	0.32	0.32

(1) Yield to Pedestrian sign installation data, including pedestrian fatality and pedestrian injury accidents per 1,000 residents is captured on calendar-year basis. For example, data in the FY 2003 actual column reflects the period from January 1, 2003 through December 31, 2003 instead of FY 2003 (July 1, 2002 through June 30, 2003) data.

Performance Measurement Results

The Performance Data for this cost center is being revised in FY 2005 to reflect two areas of increasing focus, conducting an increasing amount of traffic-related studies and analyzing the impact of installing Yield to Pedestrian (YTP) signs. In FY 2003, a total of 521 traffic-related studies were conducted, a total that is projected to increase to 600 by FY 2005, without additional staff. It should also be noted that the types of studies continue to grow in both number and in the level of review necessary. While it is difficult to quantify whether installing YTP signs is having the intended impact of reducing serious accidents and fatalities, the Department will measure these numbers over time to determine whether any link can be established.

Department of Transportation

Transportation Planning

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$948,612	\$1,096,634	\$1,271,634	\$956,691	\$956,691

Position Summary	
1 Division Chief	6 Transportation Planners II
2 Engineers IV	1 Planning Technician II
1 Transportation Planner IV	1 Administrative Assistant II
5 Transportation Planners III	
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	

Key Performance Measures

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of 100 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To identify appropriate categories in which to deposit 50 developer contributions estimated at \$1.75 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on 350 development applications referred to the Department of Transportation so that 80 percent of the recommendations are accepted, toward a target of 100 percent.
- ◆ To process the estimated 15 vacation abandonment applications within established County timeframes.
- ◆ To process site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of applications are accepted.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Studies prepared or reviewed	144	154	100 / 133	100	100
Developer contributions processed	31	134	80 / 170	90	50
Development applications reviewed	330	340	350 / 360	350	350
Vacation/abandonment applications reviewed	20	11	NA / 14	15	15
Site Plan/Subdivision plan waivers processed	100	100	NA / 115	100	100
Efficiency:					
Hours per study	14	22	20 / 27	20	20
Hours per contribution	9	6	7 / 7	7	7
Hours per development application	22	20	20 / 20	20	20
Hours per vacation/abandonment application	10	10	NA / 11	11	11
Hours per waiver	3	3	NA / 3	3	3
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	100%	100%	NA / 100%	100%	100%
Percent of waivers completed	100%	100%	NA / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$5,454,578	\$2,394,861	\$1,750,000 / \$3,062,683	\$1,750,000	\$1,750,000
Percent of development application recommendations accepted	80%	80%	80% / 80%	80%	80%
Total vacation/abandonments completed	20	11	NA / 13	15	15
Percent of waiver recommendations accepted	95%	95%	NA / 95%	95%	95%

Department of Transportation

Performance Measurement Results

In FY 2003, Transportation Planning continued to meet 100 percent of the stated Service Quality and Outcome measures. The most substantial increase was in the total amount of developer funds contributed which increased from \$2,394,861 to \$3,062,683. The Department is concerned that this level of funding may not be sustainable as developer funds often fluctuate greatly from year to year. Therefore, the FY 2004 and FY 2005 estimates remain at \$1,750,000.

Transit Services



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	9/ 9	9/ 9	9/ 9
Total Expenditures	\$550,405	\$1,492,154	\$1,421,500	\$1,531,097	\$1,531,097

Position Summary	
1 Division Chief	1 Transportation Planner II
2 Transportation Planners IV	1 Transportation Planner I
3 Transportation Planners III	1 Management Analyst II
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 6.9 percent from 7,823,000 riders in FY 2004 to 8,361,300 riders in FY 2005, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 5.0 percent from 1,784 in FY 2004 to 1,873 in FY 2005.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 40 percent from 20 in FY 2004 to 28 in FY 2005.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
FAIRFAX CONNECTOR passengers	6,110,611	6,831,313	7,310,000 / 7,595,138	7,823,000	8,361,300
New Ridesharing applicants assisted by Ridesources	NA	NA	1,699 / 1,871	1,784	1,873
Companies with new TDM programs	NA	34	45 / 52	20	28
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	305	351	348 / 362	372	391
Ridesources applicants per staff hour	NA	NA	0.94 / 1.04	0.99	1.04
Companies with new programs per 1000 staff hours	NA	9	11 / 13	5	7
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	32	22	21 / 17	17	16
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	9.4%	11.8%	7.0% / 11.2%	3.0%	6.9%
Percent change in ridesources applicants assisted	NA	NA	NA / NA	(4.6%)	5.0%
Percent change in companies implementing new TDM programs	NA	NA	32.4% / 52.9%	(61.5%)	40.0%

Performance Measurement Results

The performance data is strong evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2003, FAIRFAX CONNECTOR experienced an 11.2 percent increase in ridership from 6,831,313 in FY 2002 to 7,595,138 in FY 2003. At the same time, the FAIRFAX CONNECTOR's rate of adverse comments dropped to 17 complaints per 100,000 passengers in FY 2003. It is data such as this that resulted in the FAIRFAX CONNECTOR bus system being named one of the Top 10 Most Improved Transit systems by Metro magazine in its May 2003 edition.

In FY 2003, the Department far surpassed the estimated total for the number of new ridesharing applicants assisted by Ridesources and the number of companies implementing new Transportation Demand Management (TDM) programs. The Department is not certain if this rate is sustainable and is concerned that the high numbers achieved in FY 2003 may result in lower numbers in FY 2004. This will be monitored closely, but expectations have been lowered in FY 2004 for these reasons.